# Denver Health 2Q 2025 Report Out

November 5, 2025



# Denver Health 2Q Sales Tax: Protecting Essential Services for Our Community

Flat Funding, Rising Costs: MI Payment frozen at \$30M since 1997

Denver voters approved the 2Q sales tax, projected to generate \$65 million in 2025.

#### Preventing Cuts to Critical Services

- Denver Health faced an unsustainable explosion in uncompensated care costs, putting pressure on clinical operations and community programs.
- The 2Q funding was necessary to stabilize the budget and avoid cuts to vital healthcare services that thousands of Denver residents depend on.

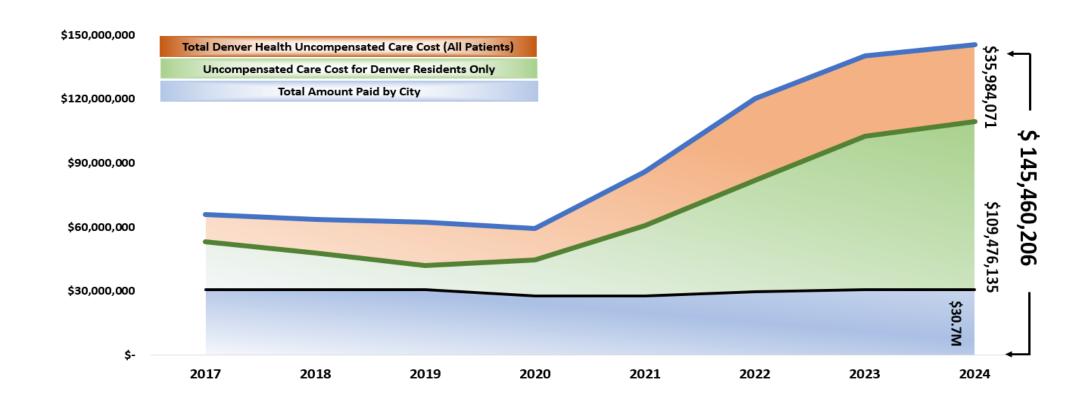
#### Stabilizing for Growth

- The goal for 2025 is to stabilize Denver Health's finances using 2Q funds.
- By improving the funding of uncompensated care, Denver Health can focus on:
  - Expanding critical community health services,
  - Recruiting and retaining skilled staff, and
  - Meeting the growing needs of the city.



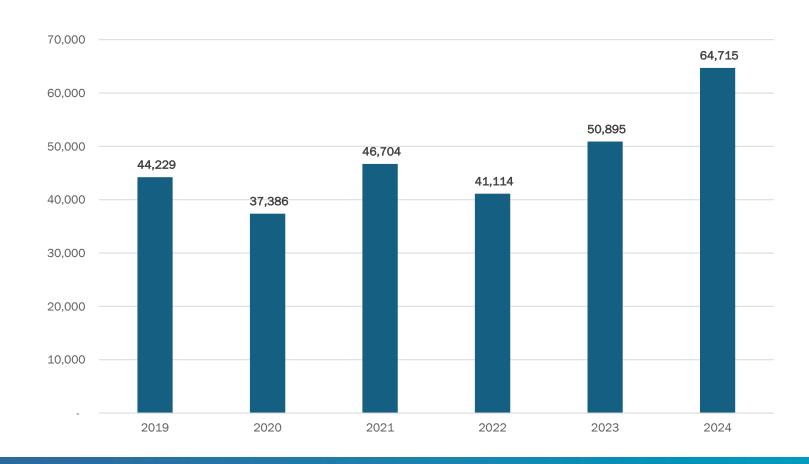
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# Denver Health Medicaid, Medicare and Uninsured Uncompensated Care for Services





# **Uninsured Denver County Patients**

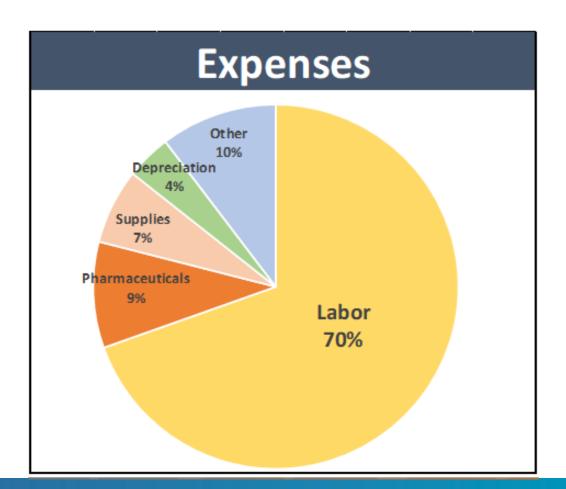




## **Denver Health Budget**

Denver Health's 2025 budget is \$1.5 Billion.

2Q is 4% of Denver Health's total budget.





### Addressing the Burden of Uncompensated Care

- The Challenge of Uncompensated Care
  - Uncompensated care refers to:
    - Patients with no insurance coverage, and
    - Patients with insurance that does not cover the full cost of their care, leaving Denver Health to absorb the remainder.
- Supporting Our Workforce
  - 70% of Denver Health's costs are directly tied to staffing the nurses, doctors, and frontline employees who
    provide care every day.
- Denver Health's Unique Care Model
  - Denver Health operates a fully integrated care model, connecting medical care with essential social supports.
    - Food Bank Donations and Supporting WIC through federal closure



# **2Q Category: Emergency Medical Services**

- 2Q Spend: \$36.2M
  - Service Volumes
    - Budgeted Visits: 428,798
    - September YTD Visits: 309,983
- Trauma Surgery
  - Hybrid Operating Room (OR):
    - Advanced surgical suite enabling simultaneous imaging and intervention
    - Ongoing investments in technology upgrades and maintenance
    - A true "wow factor" showcasing Denver Health's innovation in trauma care
  - Neurotrauma ICU & Stroke Center Development:
    - Establishing a dedicated neurotrauma ICU for the sickest TBI patients
    - Foundation for future Stroke Center designation
    - Dependent on upcoming facility expansion approval
  - Trauma Fellowship Program:
    - Launching Denver Health's first trauma fellowship
    - Strengthens training, professional development, and talent retention
    - Reinforces Denver Health's role as a leader in trauma education and care

#### Workforce Investments Paramedics

- Improved Hiring Potential: Pay adjustments led to a 3x increase in paramedic applicants, improving recruitment and retention.
- Enhanced Strategic Planning: Upgraded predictive modeling software supports better scenario planning and operational efficiency.
- Expanded Clinical Leadership: Added Deputy Chief of Performance & Development and Assistant Chief of Clinical Performance to drive quality, innovation, and staff growth.
- Other Investments (Outside Labor Budget)
  - Ambulance Remounts: \$1.54M (six units)
  - Paramedic Medical Equipment: \$300K
  - Emergency Department Equipment: \$308K



#### **2Q Category: Primary Care**

- Projected 2Q Spend: \$16.1M
  - Service Volumes
    - Budgeted Visits: 1,108,741
    - September YTD Visits: 806,214
- Access Expansion & Service Integration
  - Medical-Dental Integration:
    - Added 2 new Hygienists (Montbello & Lowry)
    - 3,451 combined visits since program launch in 2025
- Expanded Dental Hours:
  - OMC Dental & OMFS Clinics increased hours from 50 → 65 hours/week
  - Improves patient access and reduces wait times

- Lowry Clinic Extended Hours:
  - Added Saturday clinic and pharmacy
  - +8.5 hours/week, averaging 60 patients and 70 prescriptions per Saturday
  - ~5% increase in total visits during extended hours (Mon– Wed)
- Community Outreach
  - Warren Village Partnership:
    - On-site medical and behavioral health services at new Alameda campus
    - Supports single-parent families in Colorado's first supportive housing program
    - 126+ visits since launch



### **2Q Category: Pediatrics**

- Projected 2Q Spend: \$2.2M
  - Service Volumes
  - Budgeted: 4,198 Equivalent Days
  - September YTD: 3,010 Equivalent Days
- Specialty Care Expansion
  - Integrated Specialty Nurse Practitioner (NP):
    - Serves both Pediatric Neurology & Surgery Clinics
    - Doubled surgery clinic capacity and increased neurology appointments
    - Reduced referral-to-appointment wait times:
      - 77% shorter for surgery
      - 28% shorter for neurology

- School-Based Health Centers (SBHCs)
  - 3,360 visits | Estimated \$782,880 value
  - Sandoval Campus: one of Denver's largest (2,000+ students)
    - Full clinic coming soon
    - Added in-person behavioral health services 80 visits since August
  - Foster Care Clinic "Connections for Kids" (CFKC)
    - Expanded to 2 new clinic locations
    - Added nurse care coordinator and child life specialist
    - Strengthens emotional and developmental support for foster youth



## **2Q Category: Mental Health**

- Projected 2Q Spend: \$13.9M
  - Service Volumes
  - Budgeted: 20,706 Census Days | 200,859 Visits
  - September YTD: 13,044 Census Days | 134,872 Visits
- Integrated Medical and Psychiatric (IMAP) Inpatient Unit
  - Current Capacity: 42 Adult Beds | 21 Adolescent Beds
  - 12-bed specialized unit for patients with co-occurring medical and psychiatric needs

- Opening Date: Targeted for December 2025
  - Purpose & Impact
    - Bridges the gap between medical and behavioral health care
    - Enables coordinated, multidisciplinary treatment within one setting
    - Improves outcomes by reducing delays and ensuring continuity of care
    - Expands inpatient access for high-need, complex patients
- Behavioral Health Service Expansion (2025–2026)
  - Advancing toward BHA Comprehensive Safety Net Status by adding:
    - Mental Health Intensive Outpatient Program (IOP)
    - Outpatient Competency Restoration (OCR)
    - Mental Health 27-65 Certifications



#### 2Q Category: Alcohol and Substance Use

Projected 2Q Spend: \$2.0M

Budgeted Visits: 72,457

- September YTD Visits: 46,024

#### Behavioral Health Case Management Team

- New team of 10 FTEs created to coordinate care and address housing, employment, benefits, and mental health needs for substance use disorder (SUD) patients.
- 350 visits completed since launching in July.
- Added walk-in intake hours (6:30–10:30 a.m.) to improve access.
- No patients turned away since implementation.
- Monthly SUD Intake Volumes

July: 88 intakes

• August: 102 intakes

• September: 77 intakes

#### Impact

- Expands access to integrated addiction and behavioral health treatment.
- Strengthens continuity of care and reduces barriers for highneed patients.
- Positions Denver Health as a regional leader in comprehensive recovery services.



#### **Summary and Overview**

- Growth and Value Added (Sample Visit Data)
  - Primary Care/General Internal Medicine (1,813 visits @ \$253) → \$458K
  - Primary Care/Family Medicine (4,065 visits @ \$241)
     → \$980K
  - Primary Care/Dental (4,506 visits @ \$275) → \$1.24M
  - Pediatrics: 1,277 visits @ \$233/visit = \$297,541
- Next Year Projections
  - State funding expected to tighten due to budget pressures
  - Federal Medicaid regulation changes create additional uncertainty
  - Potential impact on workforce expansion and program growth

- Strategic Priorities for FY2026
  - Southeast Clinic Opening
  - Integrated Medical and Psychiatric (IMAP) Inpatient Unit
    - Staffing Growth as census increases



# Thank You! Questions?

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# Appendix



#### **Projections - Spending Plan**

- Sales Tax Projection from City for Year (2025)
  - \$65 Million
- Total Budget Numbers by Category:
  - **EMS:** \$36.2M (32% of total budget)
  - Primary Care: \$16.1M (19% of total budget)
  - **Pediatrics:** \$2.2M (23% of total budget)
  - Mental Health: \$13.9M (24% of total budget)
  - Alcohol and Substance Use: \$2M (21% of total budget)

